

General Fund Three-Year Summary by Agency

	FY 2002 Total App	FY 2002 Actual	FY 2003 Total App	FY 2004 Request	FY 2004 Gov's Rec	FY 2004 Approp
1 Education						
Public School Support	909,645,600	909,645,600	920,000,000	971,104,000	943,000,800	943,000,800
Agricultural Research and Extension Service	24,525,700	23,983,500	23,316,400	23,940,900	23,648,600	23,816,600
College and Universities	229,723,600	228,925,300	213,558,800	226,631,100	222,495,000	218,000,000
Community Colleges	19,964,000	19,861,000	18,821,600	19,877,600	19,646,400	19,223,900
Deaf and Blind, Idaho School for the	7,255,000	6,995,700	7,051,500	7,674,400	7,536,600	7,183,600
Education, Office of the State Board of	2,667,500	2,495,500	5,247,700	5,619,400	5,307,300	5,067,500
Health Education Programs	6,637,500	6,637,500	7,223,400	7,573,300	7,544,300	7,525,700
Historical Society	2,368,900	2,370,500	1,840,400	2,165,500	2,119,700	1,923,700
Library, State	2,846,000	2,787,500	2,374,900	2,625,400	2,503,600	2,418,600
Professional-Technical Education	46,159,800	45,810,000	43,292,200	47,613,000	45,082,700	44,219,700
Public Broadcasting System, Educational	7,620,400	7,603,200	1,862,200	2,574,500	1,928,200	1,528,200
Special Programs	9,097,300	8,645,400	9,683,300	9,921,400	10,746,400	9,628,300
Superintendent of Public Instruction	5,581,000	5,505,200	5,285,300	5,789,900	5,343,800	5,130,900
Vocational Rehabilitation	3,939,500	3,939,500	3,685,400	3,994,800	3,732,800	3,673,000
Total Education	1,278,031,800	1,275,205,400	1,263,243,100	1,337,105,200	1,300,636,200	1,292,340,500
2 Health and Human Services						
Catastrophic Health Care	9,600,000	9,600,000	10,442,400	12,400,800	10,191,800	8,126,700
Health and Welfare, Department of	347,886,800	344,886,800	353,208,200	392,017,800	378,195,600	375,810,800
Public Health Districts	10,134,100	10,134,100	9,437,500	10,062,900	9,639,500	9,166,300
Total Health and Human Services	367,620,900	364,620,900	373,088,100	414,481,500	398,026,900	393,103,800
3 Public Safety						
Correction, Department of	108,633,600	108,291,900	105,994,300	124,236,500	115,398,800	109,000,000
Judicial Branch	25,446,400	25,385,100	24,789,700	26,046,000	25,385,600	24,474,000
Juvenile Corrections, Department of	32,943,000	32,480,900	31,528,300	33,971,100	32,400,800	31,648,200
Police, Idaho State	19,833,100	18,965,100	17,517,500	21,239,600	18,550,600	16,978,400
Total Public Safety	186,856,100	185,123,000	179,829,800	205,493,200	191,735,800	182,100,600
4 Natural Resources						
Environmental Quality, Department of	19,043,600	18,718,600	15,119,900	16,695,200	15,805,300	15,146,000
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	5,187,800	4,729,400	4,600,100	5,072,000	4,843,300	4,773,000
Parks and Recreation, Department of	10,644,300	8,833,700	9,633,000	10,337,700	8,513,700	6,642,500
Water Resources, Department of	11,241,100	11,015,900	9,708,500	11,818,800	10,416,600	9,919,200
Total Natural Resources	46,116,800	43,297,600	39,061,500	43,923,700	39,578,900	36,480,700
5 Economic Development						
Agriculture, Department of	10,653,400	10,645,000	9,545,800	10,413,100	9,702,700	9,357,400
Commerce, Department of	7,224,700	7,037,900	6,453,800	6,907,900	6,484,200	6,242,500
Finance, Department of	0	0	0	0	0	0
Industrial Commission	0	0	0	0	0	0
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	567,800	471,100	527,100	572,200	546,700	435,800
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	4,784,000	4,682,600	3,342,500	3,847,700	3,678,700	3,421,700
Transportation Department, Idaho	336,000	321,700	0	0	0	0
Total Economic Development	23,565,900	23,158,300	19,869,200	21,740,900	20,412,300	19,457,400
6 General Government						
Administration, Department of	4,725,200	4,408,900	2,998,700	4,687,200	3,039,900	8,814,700
Building Fund Advisory Council	0	0	0	0	0	0
Attorney General	17,068,000	16,939,000	13,618,400	17,815,100	13,861,700	13,891,400
Controller, State	6,001,200	5,975,400	5,346,500	5,471,700	5,158,700	5,046,900
Governor, Executive Office of the	16,443,200	15,611,400	15,085,700	16,866,200	15,554,700	15,875,200
Legislative Branch	10,336,600	9,959,000	9,593,000	10,150,000	9,541,600	9,186,000
Lieutenant Governor	132,500	131,600	117,100	123,600	119,400	114,500
Revenue & Taxation, Department of	31,493,900	30,802,200	23,554,300	25,574,400	24,121,200	24,470,700
Secretary of State	3,361,400	2,975,900	3,097,400	3,080,500	2,875,700	1,983,700
Treasurer, State	1,239,300	1,235,400	1,281,200	1,276,400	1,212,800	1,186,900
Total General Government	90,801,300	88,038,800	74,692,300	85,045,100	75,485,700	80,570,000
Statewide Total:	1,992,992,800	1,979,444,000	1,949,784,000	2,107,789,600	2,025,875,800	2,004,053,000